

## PARKS, RECREATION AND COMMUNITY SERVICES

**Mission Statement:** Parks, Recreation & Community Services promotes safe and healthy lifestyles for Loudoun County residents and plans, delivers and coordinates recreational, cultural, educational, and supportive activities and services.

**Department Description:** Parks, Recreation and Community Services provides recreation, education, cultural and supportive opportunities to Loudoun residents. Facilities used include community centers, athletic fields, swimming pools, senior centers, adult day care, the central kitchen facility, parks, historic properties, schools and private locations. Offerings include sports activities for youth and adults, instructional and interpretive classes, programs for senior citizens, visual and performing arts, child care, preschool, before and after school activities, trips, camps, educational and prevention programs for at-risk youth and individuals with disabilities and cultural and special events. Services are delivered from facilities located throughout the County in order to reach the most residents.

Agency programs include Adaptive Recreation, Aging Services, Community Centers, Facility Planning and Development, Maintenance Services, Parks, Youth and Adult Sports, and Youth Services. The department also works closely with the Board of Supervisors' Parks and Recreation Advisory Board, the Commission on Aging, the Advisory Commission on Youth and the Open Space Advisory Committee, which provide advice regarding citizen needs, program and facility input and identification of new initiatives. Numerous volunteers, boards and committees work with staff to provide the best quality programs.

Additional information on this Department's Capital Improvement projects can be found on pages 217, 218, 219, 221, 222, 223, 224, 225, 226, and 227. Information on scheduled projects for the Capital Asset Replacement Fund can be found in the tables beginning on page 300.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
<b>Expenditures</b>					
Personnel	\$13,616,161	\$14,288,830	\$15,339,000	\$17,383,000	\$18,903,000
Operations & Maintenance	4,831,454	4,884,538	5,383,000	4,543,000	5,203,000
Capital Outlay	449,412	258,074	341,000	352,000	428,000
Central Vehicle Fund	14,530	0	0	0	0
<b>Total Expenditures:</b>	<b>\$18,911,556</b>	<b>\$19,431,442</b>	<b>\$21,063,000</b>	<b>\$22,278,000</b>	<b>\$24,534,000</b>
<b>Departmental Revenue</b>					
Local Fees, Charges, Etc.	\$6,888,939	\$8,347,084	\$9,154,000	\$10,186,000	\$10,787,000
Commonwealth	267,391	143,895	172,000	176,000	177,000
Federal	471,303	341,901	550,000	297,000	221,000
Gas Tax/Proffer/TOT Transfer	170,764	111,385	31,000	0	40,000
<b>Total Revenues:</b>	<b>\$7,798,397</b>	<b>\$8,944,265</b>	<b>\$9,907,000</b>	<b>\$10,659,000</b>	<b>\$11,225,000</b>
<b>Local Tax Funding:</b>	<b>\$11,113,159</b>	<b>\$10,487,177</b>	<b>\$11,156,000</b>	<b>\$11,619,000</b>	<b>\$13,309,000</b>
<b>FTE Summary:</b>	<b>348.94</b>	<b>358.68</b>	<b>367.61</b>	<b>383.18</b>	<b>423.84</b>

**County Administrator's Recommendation:** The FY 06 Proposed budget includes enhancements totaling 37.67 FTE and \$1,507,000 in local tax funding. The remaining increase in local tax funding includes increased expenditures for health insurance (\$134,000), and food supplies (\$44,000). The FY 06 Proposed budget also includes the transfer of 1.93 FTE to Management & Financial Services (see Management & Financial Services' department description on page 18) and the addition of 4.92 FTE for youth programs in mid FY 05.

### Budget History:

**FY 02:** The Board approved enhancements totaling 34.41 FTE for childcare programs, maintenance and special recreation, and added resources to the Central Kitchen, sports programs and the community centers.

**FY 02 Mid-Year:** The Board added 2.97 FTE to accommodate enrollment increases in the department's childcare programs and to support grant funded tobacco prevention efforts.

**FY 03:** The Board of Supervisors approved enhancements totaling 6.77 FTE for childcare programs and swimming pools and added resources for the community centers.

**FY 03 Mid-Year:** The Board added 5.17 FTE to accommodate enrollment increases in the department's child care programs and to support grant-funded youth outreach activities. 5.00 FTE were eliminated during midyear budget reductions.

**FY 04:** The Board approved enhancements totaling 10.41 FTE for fee offset sports, instruction and child care programs.

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### **Budget History – Continued:**

**FY 04 Mid-Year:** The Board added 3.87 FTE to accommodate enrollment increases and to increase administrative support for child care programs and increase grant-funded resources for tobacco prevention and for the Home Delivered Meals program. A 1.00 FTE sports division manager was eliminated.

**FY 05:** The Board of Supervisors eliminated 8.95 FTE from the Youth Services, Aging Services, Parks, Community Centers and Administration divisions, and approved enhancements totaling 17.97 FTE. 3.05 FTE was included for pool position instructor funding not previously budgeted as a separate position.

**FY 05 Mid-Year:** 1.93 FTE were transferred to Management & Financial Services. The Board added 4.92 FTE in mid-FY 05 for three Youth After-School (YAS) program leaders, three YAS supervisors, and two daycare assistants.

### **County Administrator's Proposed Enhancements**

		<b>Total Proposed Enhancements</b>		
	<b>Expenditure</b>	<b>Revenue</b>	<b>Local Tax Funding</b>	<b>FTE/Positions</b>
<b>FY06:</b>	<b>\$2,303,000</b>	<b>\$796,000</b>	<b>\$1,507,000</b>	<b>37.67/113</b>

**(Youth Services)** – This enhancement continues a County program for at-risk youth by providing local tax funding to replace an anticipated decrease in FY 06 grant funding. The WORK Program makes it possible for the department to provide supervised placements for at-risk youth, which fosters their accountability to the community as well as to the Courts. Since FY 01, the County has operated this program to provide supervised community service placements for young residents under court supervision using a grant from the State Department of Criminal Justice Services. The grant's structure stipulated that funding for the program would be phased out over a 4 year period in 25% increments. In FY 04, the local required match was \$33,266 (50%); in FY05 it was \$49,898 (75%). FY05 is the last year of grant funding. To allow the program to continue, local tax funding of \$16,633 is required to replace the loss of grant funding. Failure to provide these funds will result in loss of the WORK program as a supervised community service option for youth who have been Court ordered to perform community service. The Program accounted for an estimated 4,185 hours of community service, delivered by more than 179 youth participants each year and is responsible for providing \$83,670 worth of community service to the County annually.

<b>FY 06:</b>	<b>\$0</b>	<b>(\$17,000)</b>	<b>\$17,000</b>	<b>0.00/0</b>
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**(Sports)** - This enhancement extends sports programs to new school sites by adding facility supervisor hours in FY 06. Facility supervisors oversee the sports programs on-site, reporting any problems or incidents that may occur to department staff. The supervisors help enforce facility rules, ensure facilities are vacated before locking up, help set-up and cleanup facilities after games take place, and handle any emergencies that may arise during the course of play. The facility supervisor hours will be added to an existing pool to hire up to 60 new positions to provide coverage at six new schools: Pinebrook, Legacy, Newton Lee and Sycolin Creek Elementary Schools, and Briar Woods and Freedom High Schools. These positions would allow the County to provide 40 hours of coverage per week at the 6 schools for 10 months out of the year. The Sports Division currently provides facility supervisors at schools and lighted ball fields where the department operates recreational sports leagues.

<b>FY 06:</b>	<b>\$148,000</b>	<b>\$0</b>	<b>\$148,000</b>	<b>5.20/60</b>
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**(Senior Services)** - This enhancement addresses increased participation at the Leesburg Senior Center by adding 2.00 FTE for a passenger vehicle operator and customer service assistant. The passenger vehicle operator would transport elderly residents to and from their homes to participate in the Center's Congregate Meals and Senior programs. Currently, five passenger vehicle operators provide transportation services for 315 elderly participants attending County senior programs in Sterling, Leesburg, Purcellville and Arcola. Only one of the five drivers is assigned to the Leesburg Senior Center, where 34 residents receive transportation to and from the Center. Membership at the Leesburg Senior Center has grown from 50 to over 300 since the Center relocated to Depot Court in 2003. Travel time on the buses has increased to up to two hours each way. To reduce riding time, services have been reduced by attrition. An estimated 15 participant requests for transportation are denied annually to prevent transport times from getting longer. This enhancement seeks to add senior participants to the Senior Center's programs, who have no other means of transportation to the Center, while decreasing their riding time. The position will be able to provide an additional 34 participants with transportation to and from the Center, or an estimated 4,000 one-way trips annually.

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### **County Administrator's Proposed Enhancements – Continued:**

The customer service assistant will ensure that a trained employee is available to answer questions and respond to emergencies at all times. Seniors will be able to register for activities and receive information upon entering the center. Participants will have increased access to information and referral assistance provided by Aging Services. Lack of oversight over the Center's entrance presents customer service, liability and security concerns. The Aging Services Division has attempted to address this need with the help of senior volunteers, but it has been difficult to consistently cover the front counter 5 days a week during operating hours. While volunteers provide significant assistance, staff supervision is required to ensure coverage at the Senior Center's entrance, as well as provide safe response to critical events that could occur. The Leesburg Senior Center Advisory Board requested relief from this responsibility at its December 2004 meeting. A security officer will only be provided at the Center only on weeknights, increasing the need for oversight of the front door during daytime operating hours.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$87,000	\$0	\$87,000	2.00/2

**(Adaptive Recreation)** - This enhancement increases County support of recreational services for the disabled by adding a recreation specialist for the Very Special Arts Program. Very Special Arts (VSA) is an international visual and performing arts program that provides an opportunity for individuals, with or without physical and mental disabilities, to expand their capabilities, confidence, and quality of life by providing programs in music, dance, drama, creative writing, and the visual arts. VSA is primarily made up of volunteers who direct, cast, costume, and design their annual productions. The County has worked in partnership with VSA for the past 15 years. This enhancement would be provided in lieu of a contribution to the non-profit which was eliminated last year. It will provide technical assistance for sound, lighting and stage mechanics. This position would provide support to operate state of the art equipment for sound, lighting and stage mechanics at the Loudoun County Public Schools, assist with productions, and therefore, improve the quality of the program. The Adaptive Recreation program has a recreation specialist that assists VSA with professional support, but their involvement is limited based on their overall responsibilities within the department. Existing staff that work with VSA do not have the technical experience or expertise to manage various elements of sound, lighting, stage mechanics and direction.

FY 06:	\$58,000	\$0	\$58,000	1.00/1
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**(Community Centers)** This enhancement would ensure that sufficient staff is present during operating hours at County community centers by adding facility supervisor hours. Community Centers are open from 7:00 a.m. to 9:00 p.m. Mondays through Fridays, and on holidays and weekends as scheduled. Department staffing standards for the Community Centers require at least two staff members on duty at all times while the centers are open. Currently, there is a staffing coverage shortfall at the Bluemont, Philomont, Sterling and Lucketts Community Centers. Facility supervisors provide added safety and security oversight of the Center's facilities and participants, handle problems or disputes that may arise between program participants, help open and close centers each day, provide customer service support to the center managers such as taking payments, answering questions or responding to complaints. This enhancement would achieve the desired staffing standard by expanding the department's authorized complement of community center facility supervisors, which currently consists of 10 full-time Facility Supervisors, and an additional pool of hours at the ten Community Centers located throughout the County.

FY 06:	\$28,000	\$0	\$28,000	0.99/4
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**(Central Kitchen)** - This enhancement ensures the provision of adequate food services by providing an additional 22,222 meals with the proposed \$60,000 in food expenditures at the Central Kitchen. The Central Kitchen prepares meals for the congregate and home-delivered meal programs for seniors, daily meals at the Juvenile Detention Center, and meals prepared for special events and community emergencies. The increased need takes into consideration the increasing number of meals at the Winger House, and the average rate of growth in the number of meals prepared since FY 02 (9.55%). Most of the growth has occurred in meal services to seniors. For example, home delivered meal service increased 31% from FY 03 to FY 04.

FY 06:	\$60,000	\$0	\$60,000	0.00/0
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### **County Administrator's Proposed Enhancements – Continued:**

#### ***Fee offset program enhancements:***

**(Sports)** - This enhancement requests two new Sports Specialists (2.00 FTE), one for the Youth Sports program and one for the Adult Sports program. Both of these programs continue to experience substantial growth in the number of program participants, and in citizens' requests for new, innovative trends in sports related activities. The number of youth sports participants grew from 39,457 in FY 01 to 68,107 in FY 04, an increase of 80%. The sports specialist positions are 100% funded through user fees. The Adult Sports Specialist's costs would be offset by an increased number of fee based offerings/clinics, and by introducing up to two new sports leagues that would generate revenue to pay for the position. The Youth Sports Specialist's costs would be offset by increasing the number of youth sports camps and clinics. It is estimated the addition of the two specialists would add up to 200 new youth camps and clinics, two new adult sports leagues and 100 adult clinics, increasing participation in the County's sports programs by over 4,000 participants.

**(Senior Services)** - This enhancement provides \$95,000 in increased expenditures and projected revenue for various day and overnight trip opportunities at the Cascades Senior Center. The funding enhancement will raise participation levels in senior trips from 1,200 to 1,500 annually. The Senior Trip enhancement is 100% revenue neutral, requiring no additional personnel. This expenditure and revenue increase reflects historical trends in this program area. The Adopted FY 05 budget for the Senior Trip program includes \$92,702 in expenditures and \$109,219 in revenues. In FY 04, actual expenditures totaled \$186,475 and actual revenues totaled \$235,743. If this enhancement is approved, total expenditures for the program will be \$187,702, while total revenues will be \$204,219. This results in a positive balance for the program in FY 06 of \$16,517. The Senior Trips program is currently coordinated by a Trip Coordinator, which is a fully fee-offset position (1 FTE).

**(Community Centers)** - This enhancement provides \$100,000 in funding for program staff at all ten Community Centers to provide instructional classes in conjunction with contract vendors either at the vendor's facilities or at the Community Centers. No additional FTE's are requested with this operational enhancement, which is fully fee-offset. The demand for instructional classes and camps continues to grow along with the County's population. The size of classrooms and activity rooms within the Department's Community Centers limits the ability of program staff to conduct certain types of instructional classes. Instructional classes such as art, music, skating, martial arts, and dance are highly in demand. PRCS staff, working together with local businesses, can provide the perfect mix of marketing, customer service, facilities and instruction required to meet customer demand. Vendors are able to operate more of their classes at full capacity than if they were working alone, while the Department receives a portion of the program's revenues. Community Center customers receive quality instruction, either in the vendor's facility or at the Community Center. Existing program staff will coordinate the scheduling, marketing and registration of contractual class activities. It is estimated that adding this funding will help leverage an additional 68 contractual classes at community centers county-wide.

**(Adaptive Recreation)** – This enhancement requests 1.81 FTE in pooled summer camp leader hours to hire 11 summer camp leaders to provide support to the Adaptive Recreation summer camp program. The Adaptive Recreation Camp program accommodates up to 95 children with disabilities each summer. The severity of the participants' disabilities requires staff to dedicate more attention to personal care issues rather than activity programming. Additional staff support is needed to help alleviate the shortage of qualified help to provide personal care, such as toileting and diapering. The enhancement also allows the staff to camper ratio to improve from a 1:5 to 1:3. Although partially fee offset, due to the need for a higher staff to camper ratio, this enhancement will require \$51,000 in local tax funding to pay for the additional personnel.

**(Community Centers)** - This enhancement provides funding to offer a summer trip camp for eleven (11) middle school students at the Douglass Community Center for twelve weeks during the summer. The funding, \$24,000, is needed to pay for the personnel costs of part-time staff (0.49 FTE) and the operating costs needed to provide the trip. This is a fee based, revenue neutral program. This enhancement would provide the same summer trip camp experience for middle school students that the Douglass Community Center currently provides for elementary school students. In FY 04, the Community Center staffed their elementary school trip program with 0.49 FTE at a cost of \$21,840, which provided two trip supervisors, one Trip Leader and associated operational costs. The program operates on a revenue neutral basis, taking in \$21,840 in revenue in FY 04.

**(Camps)** – This enhancement requests one recreation specialist (1.00 FTE) to help cover growth in Youth Service's summer camp programs. The Youth Service's summer camp program provides 16 summer camps, 20 specialty camps and 35 school break camps to over 5,600 participants each year. Summer camp programs continue to grow at an average annual rate of 20%, which requires additional staffing to ensure proper planning and adequate staff coverage of camp programs. The cost of the summer camp program enhancement (\$83,000) is fully offset by registration fee revenues.

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### County Administrator's Proposed Enhancements – Continued:

**(CASA)** - This enhancement provides 4.64 FTE to expand the County After School Activities (CASA) program to three new school sites. The CASA enhancements will hire seven new positions to staff new, year-round sites at Legacy and Newton Lee Elementary Schools in Ashburn, and Pinebrook Elementary in Aldie. The CASA program provides supervised activities for elementary school students before and after school instructional hours. This enhancement would be accomplished without an increase in the \$300 monthly fee and would allow the County to maintain its policy of offering CASA programs at elementary schools in the County. In addition, the improved staffing ratios will allow the CASA program to broaden its range of activities and ensure more effective supervision of program participants. Additional expenses associated with this enhancement will be fully offset by CASA program registration fees.

**(Preschool)** - This enhancement funds additional pre-school and after K programs for children at three Community Centers. As department policy stipulates, expenditures associated with this enhancement (\$90,000) are fully fee offset. The Middleburg Community Center will offer an additional preschool program one day a week for 34 weeks, requiring 0.09 FTE. The Bluemont Community Center will extend its hours of operation for several existing pre-school classes, requiring 0.38 FTE for teachers and 0.25 FTE for preschool aides. The Arcola Community Center will provide an after K program for South Riding's growing student population, employing 0.46 FTE. As part of this enhancement, an additional five Community Centers (Loudoun Valley, Douglass, Lucketts, Sterling Annex and Philomont) will receive \$5,000 in operating expenditures to purchase educational supplies and materials, such as books, PC software, musical instruments, and expendable supplies like paper, markers and paint. The Department of Parks, Recreation and Community Services currently operates 67 educational pre-school classes at 10 Community Centers.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$841,000	\$807,000	\$34,000	11.12/28

*The following enhancements are for capital facilities that will require operating enhancements in FY 06.*

**(Capital) - Edgar Tillett Memorial Park and Lansdowne Park** – This enhancement provides resources to open and maintain two parks scheduled to open in FY 06 by adding \$223,721 to provide one Maintenance Technician (1.00 FTE), 1.50 FTE in pooled Facility Supervisor hours and associated resources. Edgar Tillett Park, a 51 acre proffered park site, currently includes two developer constructed baseball/softball fields with associated parking. Once the County officially accepts the Park, it will begin Phase 2 construction on the site, which will include a public restroom and concession building, ball field lighting and irrigation, water and sewer service to the site, two additional ball fields and additional parking. It is estimated the County will be able to officially accept the site in February of 2005. An additional \$1.5 million in proffer funds was designated by the Board of Supervisors in the FY 05 Budget to complete the Park. Construction of Phase 2 is anticipated to end early in FY 06. Lansdowne Park, a 59 acre proffered park, will offer recreational trails and boat and kayak launches with access to the Potomac River. The Maintenance Technician will be responsible for maintenance at both parks, while the Facility Supervisor positions will supervise games at Edgar Tillett Park's lighted ball fields. All positions will be hired at the beginning of FY 06.

FY 06:	\$224,000	\$0	\$224,000	2.50/2
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**(Capital) - Carver Center** - This enhancement provides partial year staffing and operations for two distinct senior facilities in the renovated Carver School Building: a 12,000 square foot Senior Center and a 3,000 sq. ft. Adult Day Center located in a separate wing of the building. The Carver Center is scheduled to open on July 1, 2006, but some of the positions will be phased in starting in January 2006. The Center will employ 18.72 FTE at full staffing levels, but 7.86 of the FTE will be hired beginning at the halfway point of FY 06 to start Center programming. The Senior Center Manager will be hired in January 2006, while the Adult Day Care Manager and the Senior Center Assistant Manager, Assistants, Customer Service Assistants, Driver, and Maintenance Worker will all be hired in April just prior to the Center's opening in July.

The Adult Day Center provides licensed adult day care in a safe, supportive environment to seniors with memory loss or physical disabilities. Programming includes therapeutic activities, care planning and implementation, assistance with activities of daily living, medication management, meals/snacks and transportation to the Center on an as-needed basis. The Center provides essential respite services to family caregivers. The Center provides an opportunity for families to take time off from their constant caregiving responsibilities, to allow them time to work, run personal errands, or rest. The Senior Center provides programs for active seniors that include educational, social and cultural activities, trips and volunteer opportunities. A congregate meal is available each weekday and transportation is provided for those in need.

FY 06:	\$435,000	\$6,000	\$429,000	7.86/9
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### **County Administrator's Proposed Enhancements – Continued:**

**(Capital) - Technical Director, Performing Arts Center** - This enhancement provides additional resources required for successful operation of the Franklin Park Performing Arts Center by adding one Technical Director (1.00 FTE) and associated operating costs. The technical director provides oversight of the technical support functions required for safe operations of electrical equipment used in the production of performing arts events. This includes equipment for sound, lights, stage, sets, etc. that requires unique qualifications that can not be fulfilled by volunteers or the regular Center staff. This enhancement helps bring to fruition Loudoun County's first Performing and Visual Arts Center where community groups, organizations and citizens can perform or attend plays, musicals, dances, art shows, and take classes to learn about the performing and visual arts.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$120,000	\$0	\$120,000	1.00/1

**(Capital) - Claude Moore Recreation Center** - This enhancement provides resources to ensure a successful opening of the Claude Moore Recreation Center in September 2006. The Recreation Center's Manager and Aquatics Supervisor will be hired in April of 2006 to create management and operations plans and begin the hiring process. The remainder of the staff will be hired in FY 07. Full staffing of the Center will require 30.49 FTE, which will include an Assistant Center Manager, lifeguards, recreation aides, maintenance technicians, customer service assistants, water and safety assistants, as well as a pool of hours for facility supervisors to assist in coverage during non-peak hours.

The Claude Moore Recreation Center will be the first recreation center operated by the County. The Center will include two indoor pools (both leisure and competition), a fitness area, gymnasium, community space, kitchen, classroom/meeting room space, child care (drop in), and aerobic/dance space. The Center will provide residents in eastern Loudoun County with multiple types of recreational opportunities. It also creates a destination spot/gathering point for the community tied with Claude Moore Regional Park, allowing citizens to live healthy lifestyles year-round both indoors and outdoors.

FY 06:	\$40,000	\$0	\$40,000	2.00/2
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### **County Administrator's Proposed Enhancements – Continued:**

**(Capital Project Management Support)** During FY 05, the County Administrator created an interdisciplinary work team to manage and re-engineer the County's capital project management practices. The team is made up of staff representatives from the Departments of Management and Financial Services, Parks, Recreation and Community Services, General Services and Building and Development. The team's purpose is to ensure the delivery of capital projects on time and within budget. As part of this effort, the team identified a series of capital project management support enhancements which it recommended to the County Administrator for funding consideration in FY 06. The recommended project management support resources include staff and contractual services to improve capital project management planning and implementation.

A total of 14 FTE and contractual services are proposed across multiple departments to provide critical support to the County's capital programs. These positions are project managers and support staff. The number of active and planned capital projects would require an 18-20 staff positions in addition to the current complement of 19, based on an industry standard of three capital and six capital asset replacement projects per project manager, and with the current load of 115 active open capital projects. This enhancement provides 11 positions to implement project management with 7 in the Department of General Services and 4 in Parks, Recreation and Community Services, and 3 positions to provide project management support in the Departments of Management and Financial Services, Building and Development and the Office of the County Attorney.

Department	Position Title(s)	Expenditures	Local Tax Funding	FTE	Comments
General Services	Project Managers	\$648,000	\$648,000	7.00	Includes two project management teams for the CIP and CARP programs.
Parks, Recreation & Community Services	Project Managers	\$262,000	\$262,000	4.00	Includes one project management team.
Management & Financial Services	Partnerships Contract Officer	\$446,000	\$446,000	1.00	Includes contract officer and contractual expenses to assist with project scope and cost review.
Building & Development	Zoning Planner	\$74,000	\$74,000	1.00	Includes one planner for County project review to include proffers.
County Attorney	Assistant County Attorney	\$99,000	\$99,000	1.00	Includes one Assistant County Attorney to support capital transactions.
<b>Total Project Management Package</b>		<b>\$1,529,000</b>	<b>\$1,529,000</b>	<b>14.00</b>	

All of the proposed enhancements are recommended to be funded in the Capital Projects Fund with local tax funding in FY 06. Staff is working on a plan for inclusion in the FY 07 capital budget to charge project management staff and resources directly to individual capital projects. Over time, this will permit direct project management costs to be charged to projects funded through other sources of financing.

## NOTES

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